

Governor's General Fund Base Recommendation

	FY 2003 General Fund Approp	Gov Rec Base Reduction	Gov Rec Base	Percent Change*
1 Education				
Agricultural Research and Extension Service	23,316,400	0	23,316,400	0.0%
College and Universities	213,558,800	0	213,558,800	0.0%
Community Colleges	18,821,600	0	18,821,600	0.0%
Deaf and Blind, Idaho School for the	7,051,500	0	7,051,500	0.0%
Education, Office of the State Board of	5,438,000	(190,300)	5,247,700	(3.5%)
Health Education Programs	7,223,400	0	7,223,400	0.0%
Historical Society	1,907,100	(66,700)	1,840,400	(3.5%)
Library, State	2,439,300	(64,400)	2,374,900	(2.6%)
Professional-Technical Education	43,292,200	0	43,292,200	0.0%
Public Broadcasting System, Educational	1,929,700	(67,500)	1,428,700	(4.5%)
Public School Support	920,000,000	0	906,628,700	0.0%
Special Programs	9,683,300	0	9,683,300	0.0%
Superintendent of Public Instruction	5,477,000	(191,700)	5,285,300	(3.5%)
Vocational Rehabilitation	3,819,100	(133,700)	3,620,800	(3.6%)
Total Education	1,263,957,400	(714,300)	1,249,373,700	(0.1%)
2 Health and Human Services				
Catastrophic Health Care	8,748,600	(306,200)	10,191,000	(2.9%)
Health and Welfare, Department of	359,646,300	(6,738,100)	353,308,200	(1.9%)
Public Health Districts	9,779,800	(342,300)	9,437,500	(3.5%)
Total Health and Human Services	378,174,700	(7,386,600)	372,936,700	(1.9%)
3 Public Safety				
Correction, Department of	112,236,100	(3,928,300)	106,351,000	(3.6%)
Judicial Branch	25,688,800	(557,800)	25,131,000	(2.2%)
Juvenile Corrections, Department of	32,793,300	(1,147,800)	31,628,300	(3.5%)
Police, Idaho State	18,152,800	(635,300)	15,648,800	(3.9%)
Total Public Safety	188,871,000	(6,269,200)	178,759,100	(3.4%)
4 Natural Resources				
Environmental Quality, Department of	15,668,300	(548,400)	15,119,900	(3.5%)
Fish and Game, Department of	0	0	0	NA
Land, Board of Commissioners	4,766,900	(166,800)	4,600,100	(3.5%)
Parks and Recreation, Department of	8,622,700	(301,800)	8,320,900	(3.5%)
Water Resources, Department of	10,060,600	(352,100)	9,708,500	(3.5%)
Total Natural Resources	39,118,500	(1,369,100)	37,749,400	(3.5%)
5 Economic Development				
Agriculture, Department of	9,892,000	(346,200)	9,545,800	(3.5%)
Commerce, Department of	6,687,900	(234,100)	6,453,800	(3.5%)
Finance, Department of	0	0	0	NA
Industrial Commission	0	0	0	NA
Insurance, Department of	0	0	0	NA
Labor, Department of	546,200	(19,100)	527,100	(3.5%)
Public Utilities Commission	0	0	0	NA
Self-Governing Agencies	3,463,800	(121,300)	3,302,500	(3.5%)
Transportation Department, Idaho	0	0	0	NA
Total Economic Development	20,589,900	(720,700)	19,829,200	(3.5%)
6 General Government				
Administration, Department of	3,107,500	(108,800)	2,998,700	(3.5%)
Building Fund Advisory Council	0	0	0	NA
Attorney General	14,112,300	(493,900)	13,618,400	(3.5%)
Controller, State	5,540,400	(193,900)	5,096,500	(3.7%)
Governor, Executive Office of the	15,611,400	(525,700)	15,085,700	(3.4%)
Legislative Branch	9,833,100	(344,200)	9,488,900	(3.5%)
Lieutenant Governor	121,300	(4,200)	117,100	(3.5%)
Revenue & Taxation, Department of	24,403,400	(854,100)	23,505,400	(3.5%)
Secretary of State	3,209,700	(112,300)	2,787,400	(3.9%)
Treasurer, State	1,244,800	(43,600)	1,201,200	(3.5%)
Total General Government	77,183,900	(2,680,700)	73,899,300	(3.5%)
Statewide Total	1,967,895,400	(19,140,600)	1,932,547,400	(1.0%)

*Percent Change is the Base Reduction expressed as % of Governor's Recommended Base before the reduction.